

04C
ELECTIONS AND REGISTRATION
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Appropriated Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF ELECTIONS AND REGISTRATION	General Fund	\$27,645,554	\$26,355,825	(\$1,289,729)
	Interagency Transfers	\$50,000	\$0	(\$50,000)
	Fees and Self Gen.	\$2,534,000	\$2,818,959	\$284,959
	Statutory Dedications	\$211,315	\$0	(\$211,315)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$1	\$0	(\$1)
	TOTAL	\$30,440,870	\$29,174,784	(\$1,266,086)
	T. O.	100	91	(9)

144 - Commissioner of Elections

> **EXECUTIVE PROGRAM:** Provides executive support functions for the department and directs and supports all other programs under the department; promotes voter registration and participation through an outreach program; and provides investigative support to every department program and serves as a liaison to the public.

General Fund	\$1,189,073	\$1,104,342	(\$84,731)
Interagency Transfers	\$50,000	\$0	(\$50,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$211,315	\$0	(\$211,315)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,450,388	\$1,104,342	(\$346,046)
T. O.	12	8	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 8 recommended positions. This includes a net adjustment of (-4) positions - transfer of 1 position from the Information Technology Program to the Executive Program and the reduction of 5 positions due to the merger. The recommendation also includes a statewide adjustment to Group Benefits. (-\$27,210 State General Fund; -\$211,315 Statutory Dedications; TOTAL -\$238,525)

To achieve funding for total personal services, other operational expenditures were reduced (-\$25,370 State General Fund)

Adjustment to acquisitions and major repairs (-\$19,440 State General Fund)

Standard operational adjustment in fees paid for the Uniform Payroll System and Risk Management (\$14,362 State General Fund)

Adjustment to non-recur rent for North Boulevard office for 5 months for Department of Elections due to merger with the Department of State (-\$31,957 State General Fund)

Adjustment to reduce salaries for 6 months for Department of Elections due to the merger with the Department of State (-\$181,116 State General Fund)

Technical adjustment which transferred funds from the Elections Program to the Executive Program (\$186,000 State General Fund)

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Adjustment to non-recur funding provided to Elections from Board of Elementary and Secondary Educations (BESE) for the Youth Connection Program to educate school-aged children on the registration and voting process (-\$50,000 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To provide administrative and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for ____% of forms, procedures, and rules and regulations.

PERFORMANCE INDICATOR:

Percentage of department operational objectives achieved during fiscal year

100%	To be established	Not applicable
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OBJECTIVE: To ensure legal compliance of department operations and prevail on at least ____% of election challenges filed.

PERFORMANCE INDICATOR:

Percentage of election challenges won

95%	To be established	Not applicable
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OBJECTIVE: To encourage voter registration and voter participation through educational and public outreach programs.

PERFORMANCE INDICATOR:

Number of schools visited by Outreach Program

125	To be established	Not applicable
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OBJECTIVE: To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating ____% of reported incidences of voter fraud.

PERFORMANCE INDICATOR:

Percentage of voter fraud allegations investigated by the departmen

100%	To be established	Not applicable
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> **MANAGEMENT AND FINANCE PROGRAM:** Provides financial and administrative support functions to every program in the department (including accounting, fleet and facility management, human resources, property control and purchasing); and is responsible for the payment of expenses associated with holding elections in the State of Louisiana (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors).

General Fund	\$903,158	\$735,829	(\$167,329)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$903,158	\$735,829	(\$167,329)
T. O.	16	15	(1)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 15 positions. This includes a net adjustment of (-1) position - transfer of 1 position from the Information Technology Program to the Management and Finance Program, a reduction of 1 position due to a personnel reduction, and a reduction of 1 position due to the merger. The recommendation also includes a statewide adjustment to Group Benefits (-\$42,123 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$33,826 State General Fund)

Adjustment to acquisitions and major repairs (-\$300 State General Fund)

Adjustment to reduce salaries for 6 months for Department of Elections due to the merger with Department of State (-\$39,858 State General Fund)

Technical Adjustment to move the Legislative Auditor fee from the Management and Finance Program to the Elections Program (-\$51,222 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To provide financial and administrative support to every program in the department and ensure that there are no repeat financial audit findings.

PERFORMANCE INDICATOR:
Number of repeat financial audit findings

0	To be established	Not applicable
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OBJECTIVE: To provide for the timely payment of all election expenses, maintaining an average turnaround time of ____ days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

PERFORMANCE INDICATORS:
Average turnaround time to process each parish's commissioners payroll (in days)
Percentage of election cost reimbursement invoiced

7.7	To be established	Not applicable
100%	To be established	Not applicable

> **INFORMATION TECHNOLOGY PROGRAM:** Prescribes rules and instructions to be applied uniformly by the parish registrars of voters; and maintains the state's voter registration system, including voter information and statistics.

General Fund	\$2,615,680	\$2,585,918	(\$29,762)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$340,000	\$340,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,955,680	\$2,925,918	(\$29,762)
T. O.	13	11	(2)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 11 positions. This includes a net adjustment of (-2) positions - transfer of one position to the Executive Program and transfer of one position to the Management and Finance Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$23,661 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$42,141 State General Fund)

Adjustment to non-recur rent for North Boulevard office for 5 months for Department of Elections due to merger with Department of State (-\$6,667 State General Fund)

Adjustments to LEAF payments for third-party leases. (-\$4,615 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

PERFORMANCE INDICATORS:

Percentage of list maintenance performed

Average response time for servicing Elections and Registration Information Network (ERIN System) (in days)

100%	To be established	Not applicable
3	To be established	Not applicable

> **VOTER REGISTRATION PROGRAM:** Directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. Parish registrars of voters register and canvass voters to ensure registration in the proper parish, ward, and precinct.

General Fund	\$5,388,746	\$5,343,563	(\$45,183)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$284,959	\$284,959
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,388,746	\$5,628,522	\$239,776
T. O.	4	2	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 2 positions. This includes a net adjustment of (-2) positions - transfer of 1 position from the Voter Registration Program to the Elections Program and a reduction of 1 position. The recommendation also includes a statewide adjustment to Group Benefits. (-\$42,295 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$24,363 State General Fund)

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Means of Financing & Table of Organization	As of 12-02-02		Total Appropriated Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Adjustment for statutorily mandated salary increases for Registrar of Voters (\$27,834 State General Fund)

Adjustment to non-recur rent for North Boulevard office for 5 months for Department of Elections due to merger with Department of State (-\$6,359 State General Fund)

Adjustment for funding of overtime expensed for classified employees in the Registrar of Voter's office (\$284,959 Fees and Self-generated Revenues)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To assist and direct registrars of voters, administer rules and regulations, conform to state and federal law, and serve liaison and troubleshooting functions between the registrars of voters and various governmental agencies.

PERFORMANCE INDICATOR:

Average response time to provide voter registration forms (in days)

1	To be established	Not applicable
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OBJECTIVE: To register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms.

PERFORMANCE INDICATOR:

Total number of registered voters (highest number during the fiscal year)

2,850,000	To be established	Not applicable
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> **ELECTIONS PROGRAM:** Provides maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedures in Louisiana. Also, provides funding for the payment of expenses associated with holding elections in the State of Louisiana.

	2,850,000	To be established	Not applicable
General Fund	\$17,548,897	\$16,586,173	(\$962,724)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,194,000	\$2,194,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1	\$0	(\$1)
TOTAL	\$19,742,898	\$18,780,173	(\$962,725)
T. O.	55	55	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 55 positions. This includes the reduction of 1 position and a transfer of one position from the Voter Registration Program to the Elections Program. The recommendation also includes a statewide adjustment to Group Benefits. (-\$91,506 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$116,276 State General Fund)

Adjustment to acquisitions and major repairs (-\$26,225 State General Fund)

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Standard operational adjustment in fees paid for the Legislative Auditor (-\$377 State General Fund)

Adjustment to reduce State General Fund for Executive Order MJF - 2002-29 (-\$274,557 State General Fund)

Adjustment to non-recur supplies not required for older voting machines that have recently been replaced (-\$406,143 State General Fund)

Adjustment for funding for Louisiana Equipment Acquisition Fund (LEAF) for third party leases for computer equipment (\$126,725 State General Fund)

Technical Adjustment to move the Legislative Auditor fee from the Management and Finance Program to the Elections Program (\$51,222 State General Fund)

Technical adjustment which transferred funds from the Elections Program to the Executive Program (-\$186,000 State General Fund)

Adjustment to non-recur rent for North Boulevard office for 5 months for Department of Elections due to merger (-\$39,587 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be Established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with _____% of all voting machine equipment available on election day and all test materials prepared and distributed _____ days prior to election day for all parishes having an election.

PERFORMANCE INDICATORS:

Total number of voting machines for precinct use (all types)
 Number of I votronic Touch Screen Voting Systems for absentee voting use
 Percentage of voting machines available on election day

8,548	To be established	Not applicable
Not applicable	To be established	Not applicable
100%	To be established	Not applicable

OBJECTIVE: To hold the number of election day machine-related service calls due to programming error to ____% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.

PERFORMANCE INDICATORS:

Percentage of voting machines receiving required semi-annual preventative maintenance
 Percentage of voting machines utilized on election day that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year)

100%	To be established	Not applicable
0.20%	To be established	Not applicable

OBJECTIVE: To keep the number of elections held as a result of lawsuits alleging machine malfunction at ____% or less of the total number of elections held.

PERFORMANCE INDICATOR:

Number of elections held as a result of lawsuits alleging machine malfunctions

0	To be established	Not applicable
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Means of	As of 12-02-02		
Financing	Existing		Total
&	Operating	Total	Appropriated
Table of	Budget	Recommended	Over/(Under)
Organization	2002-2003	2003-2004	E.O.B.

TOTAL COMMISSIONER OF ELECTIONS

General Fund	\$27,645,554	\$26,355,825	(\$1,289,729)
Interagency Transfers	\$50,000	\$0	(\$50,000)
Fees and Self Gen.	\$2,534,000	\$2,818,959	\$284,959
Statutory Dedications	\$211,315	\$0	(\$211,315)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1	\$0	(\$1)
TOTAL	\$30,440,870	\$29,174,784	(\$1,266,086)
T. O.	100	91	(9)